

# 2005-2007 IT PLAN Summary - Agency Budget Request

## 00110 OFFICE OF MANAGEMENT AND BUDGET

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2005B0100110

### AGENCY TECHNOLOGY GOALS AND OBJECTIVES

Our technology goals and objectives are in line with goals and objectives of Enterprise Architecture and the State of North Dakota.

### AGENCY IT PLAN CONTACT DATA

The contacts for the OMB IT Plan are:

Pam Sharp, Director of OMB

Lori Laschkewitsch, Budget Analyst

Brian Bartz, Computer & Network Specialist

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Version: 2005B0100110

Number of Desktop Computers	82	Windows 98	0
Number of Desktop Computers planned to be replaced	24	Wndows NT	31
Aveage cost of Desktop Computer Replacements	1000	Windows 2000	38
Number of Laptop Computers	15	Windows XP	28
Number of Laptop Computers Planned to be replaced	6	Other	3
Aveage cost of Laptop Computer Replacements	2200		

Number of PC's by Region

1	2	3	4	5	6	7	8
0	0	0	0	0	0	97	0

Agency Technology Activities

# IT Capture Infrastructure Budget Details - Agency Budget Request

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Date: 11/29/2004

2005B0100110

Time: 3:56:02PM

		Current Appropriation	Budget Request	Optional Adjustments	Request Plus Optionals	Subsequent Biennium
<b>10</b>	<b>SALARIES AND WAGES</b>					
	<b>SALARIES, WAGES &amp; BENEFITS</b>	\$163,850	\$163,850	\$0	\$163,850	\$163,850
	<b>Total</b>	\$163,850	\$163,850	\$0	\$163,850	\$163,850
<b>30</b>	<b>OPERATING EXPENSES</b>					
IT3002	IT-DATA PROCESSING	\$1,078,420	\$2,610,304	\$3,300	\$2,613,604	\$2,610,304
IT3003	IT TELEPHONE	\$106,772	\$108,822	\$2,122	\$110,944	\$108,822
IT3005	IT SOFTWARE/SUPPLIES	\$200,888	\$52,000	\$1,000	\$53,000	\$52,000
IT3008	IT CONTRACTUAL SVCS & REPAIRS	\$52,353	\$52,353	\$0	\$52,353	\$52,353
IT3038	IT EQUIPMENT UNDER \$5000	\$90,400	\$79,400	\$3,000	\$82,400	\$79,400
	<b>Total</b>	\$1,528,833	\$2,902,879	\$9,422	\$2,912,301	\$2,902,879
Funding Source						
	CENTRAL DUP SERV FUND 118F		\$167,918	\$0	\$167,918	\$167,918
	IT SPECIAL FUNDS		\$59,653	\$0	\$59,653	\$59,653
	STATE GENERAL FUND		\$2,839,158	\$9,422	\$2,848,580	\$2,839,158
			\$3,066,729	\$9,422	\$3,076,151	\$3,066,729

# IT Capture Project Details - Agency Budget Request

Date: 11/30/2004

Time 7:40:42AM

00110 OFFICE OF MANAGEMENT AND BUDGET

Version 2005B0100110

Project: ConnectND PeopleSoft Modules

Priority - 1 Ongoing Initiative

## Project Description

This project is to implement additional PeopleSoft modules to ConnectND to provide more functionality. The likely modules would be eApplications, such as eBenefits, ePay and eFSA. Other modules could include eSupplier, expanded HR/Payroll functionality and time and labor. While this is grouped as one large project, it is actually numerous enterprise-wide small projects that will later be prioritized and implemented.

## Description of Business Need or Problem Driving the Project

These modules would make the existing PeopleSoft modules more efficient and would provide cost savings through the eApps.

## Description of how Project is Consistent with the Organization's Mission

The mission of OMB is to provide a range of products and services resulting in a well-run government that meets the needs of North Dakota citizens. These additional PeopleSoft modules will further OMB's mission by making state government more efficient.

## Description of the Anticipated Benefits

These modules will primarily reduce paperwork throughout agencies by allowing state employees to update records on-line instead of filling out forms manually and submitting them through inside mail.

## Description of the Impact of NOT Implementing the Project

State government will not reach a level of efficiency at which it should strive to achieve.

## Identify any Risks Associated with the Project

Implementing these modules will require staff from OMB and other agencies to work on these modules while continuing to be responsible for their day to day job duties as well. This is following an intensive 30 month project implementation. Staff burnout is a major risk.

## Description of Additional Cost, if Any, for the Project

0

Additional Costs for the project that are not included in IT Object Codes

Additional Costs - \$0.00

Optional Project Costs \$0.00

**Total Project Cost - \$0.00****Total Project Cost + Optionals \$0.00**

Description of Non-Appropriated Funds - \$0.00

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## IT Capture Project Details - Agency Budget Request

Date: 11/30/2004

Time 7:40:42AM

00110 OFFICE OF MANAGEMENT AND BUDGET

Version 2005B0100110

Project: ConnectND PeopleSoft Modules

	<u>CURRENT</u> <u>APPROPRIATIONS</u>	<u>BUDGET</u> <u>REQUEST</u>	<u>OPTIONAL</u> <u>ADJUSTMENT</u>	<u>REQUEST PLUS</u> <u>OPTIONALS</u>	<u>SUBSEQUENT</u> <u>BIENNIUM</u>
<b>IT3008</b> IT CONTRACTUAL SVCS & REPAIRS	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$0</b>
<b>001</b> STATE GENERAL FUND		<b>\$0</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$0</b>
<b>Total Funding:</b>		<b>\$0</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$0</b>